

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Janice M. Winfrey, City Clerk
FROM: Irvin Corley, Jr., Fiscal Analysis Director
DATE: April 25, 2008
RE: 2008-2009 Budget Analysis

14.

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Norman White, Finance Department Director
Pamela Scales, Budget Department Director
Alia Moss, Budget Department Team Leader
Kerwin Wimberly, Mayor's Office

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City Clerk (70)

FY 2008-2009 Budget Analysis by the Fiscal Analysis Division

Summary

The Office of the City Clerk is a General Fund Legislative Agency. The Mayor's Proposed Budget for 2008-2009 includes appropriations of \$3,857,582, which is an increase of \$167,930 or 4.6% from fiscal year 2007-2008. There are no budgeted revenues.

2007-2008 Surplus/(Deficit)

The estimated surplus for the Office of the City Clerk is \$335,551 for fiscal year 2007-2008. This is due to a surplus in the salary cost center because of four unfilled positions.

Overtime

The Mayor's Proposed Budget for fiscal year 2008-2009 does not include any provision for overtime expenses in the Office of the City Clerk, which is unchanged from fiscal year 2007-2008. As of March 31, 2008, the Office has expended \$440 on overtime.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the City Clerk in fiscal year 2008-2009.

	Redbook Positions FY 2007-08	Filled Positions 3/31/2008	Mayor's Budget Positions FY 2008-09	Over/(Under) Actual to 07/08 Budget
<u>Appropriation/Program</u>				
City Clerk (70):				
700010 Office of the City Clerk	13	11	14	(2)
700020 Citizens Patrol Support	0	0	0	0
700030 City Council Support Staff	16	14	15	(2)
00265 City Clerk Operations	<u>29</u>	<u>25</u>	<u>29</u>	<u>(4)</u>
 TOTAL	 <u>29</u>	 <u>25</u>	 <u>29</u>	 <u>(4)</u>

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2008-2009 does not include any layoffs or changes in the number of FTE's budgeted for the department.

Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>
00265	City Clerk Operations

The Mayor's Proposed Budget for 2008-2009 includes \$3,857,582 for City Clerk Operations. This reflects an increase of \$167,930 from the 2007-2008 budget of \$3,689,652.

The increase is primarily the result of a \$112,891 increase in salaries, a \$37,624 increase in telecommunications, a \$23,443 increase in the total cost of employee benefits, a \$9,762 increase in office rentals, and a \$4,239 increase in utilities. These increases are offset by a decrease of \$8,073 in rentals-buildings and a decrease of \$12,300 in training - tuition reimbursement.

Issues and Questions

1. What is the cost associated with the implementation of an Electronic Agenda and Legislative Management System that is included in the Major Initiatives for fiscal year 2008-2009?
2. In the City Clerk Operations Measures and Targets included in the budget for 2008-2009 a target of 750 NEZ applications is included, a decrease of 5,250 from the 2007-2008 projection. Why is such a large decrease expected?
3. Are the changes in positions the reassignment of current employees to new titles?
4. What is the additional cost to the City Clerk for the operation of the City Clerk's Office Archives and Records Management Division in the Cadillac Tower?